

MULTI-YEAR PLAN 1985-86 PART 2

George Brown
The City College 



INTRODUCTION

This report provides the reader with the quantitative data which support Part I of the George Brown College Multi-Year Plan '85.

The Tables included are grouped into five major sections identified as:

- Appendix A - Enrolments and Programs
- Appendix B - Physical Facilities
- Appendix C - Financial Data
- Appendix D - Operational Ratios
- Appendix E - Program Evaluation

The values displayed in these tables were prepared according to guidelines issued by the College Affairs Branch of the Ministry of Colleges and Universities. Enrolment data displayed in Tables A and X, adjusted for strike period of October 17, 1984 to November 9, 1984, is consistent with information reported in the 1984/85 audited enrolment reports.

Additional detailed information related to the generation of this report may be obtained by special request to the Research and Planning Department of George Brown College.

Table of Contents**Appendix A****Programs and Enrolments**

Full-Time Post Secondary (FTPS) Enrolment	2
Table A-1.	3
Part-Time Course Registrations	4
Table A-2.	5
Industrial Training Program - New Entrants	6
Table A-3.	7
Full-Time Post-Secondary (FTPS)	
Student Contact Hours	8
Table A-4a	9
Table A-4b	11
Part-Time Student Contact Hours	12
Table A-5a	13
Table A-5b	15
Industrial Training Program - Trainee Days	16
Table A-6a	17
Table A-6b	19
Full-Time Equivalent Students	20
Table A-7a	21
Table A-7b	23
Special Educational Projects	24
Table A-8.	26

Appendix B**Physical Facilities**

Space Utilization - 1984/85.	30
Table B-1	32
Physical Space Inventory	40
Table B-2	41

Table of Contents (Cont'd.)

Facilities Analysis	48
Table B-3a	49
Table B-3b	51
Teaching Room Usage - 1984/85 College Summary	52
Table B-4	53

Appendix C**Financial Data**

College Revenue/Expenditure Summary	56
Table C-1.	57
Table C-2.	58
Table C-3.	60

Appendix D**Operational Ratios**

Teaching Contact Hours	64
Table X-1.	65
Average Program Hours	66
Table X-2.	67
Full-Time Staff	68
Table D-1.	69
Financial Indices - College Summary	71
Table D-2.	72
Physical Plant Operating Cost Summary	74
Table D-3.	75

Appendix E**Program Evaluation**

Programs Evaluated in 1984/85	79
Table E-1.	80
Program Changes	82
Table E-2.	83

appendix a

**programs and
enrolments**

NOTES TO TABLE A-1

FULL-TIME POST SECONDARY (FTPS) ENROLMENT

Actual and budget enrolments are reported in this Table for the period of May, 1984 through April, 1986.

The projected (budget) 2% fall enrolment growth for 1985/86 is based on best estimates as of March 1, 1985. Current registration patterns (July 31, 1985) indicate a no-growth status in fall enrolments for the same period.

The enrolment count date for winter 1985 was changed to March 1 from February 1 in response to program modifications made necessary as a result of the strike of academic staff in fall 1984.

INFORMATION SOURCES

1984/85 (Actual Enrolment)

- Audited Enrolment Report 1984/85, Form A

1985/86 (Budget Enrolment)

- Student Contact Hours Model, Benchmark Enrollment Projections, Simulation July 16, 1985

TABLE A-1
FULL-TIME POST-SECONDARY ENROLMENT*

Program Subcategories	1984/85 Actual			1985/86 Budget		
	Summer 1984	Fall 1984	Winter 1985	Summer	Fall	Winter
Applied Arts	185	1,739	1,808	204	1,887	2,009
Business	265	1,759	1,709	317	1,689	1,698
Health	737	1,627	1,756	791	1,666	1,798
Technology	288	1,366	1,294	309	1,381	1,317
Total	1,475	6,491	6,567	1,621	6,623	6,822

* Supported by the Provincial Operating Grant

NOTES TO TABLE A-2

PART-TIME COURSE REGISTRATIONS

Actual and budget new course registrations are reported by categories and subcategories defined by the Multi-Year Plan Guidelines.

INFORMATION SOURCES

1984/85 (Actual)

- Audited Enrollment Report 1984/85, Form C (excluding mandatory tuition short)
- Summary of Part-Time Activity (AU950, date 85 05 25) General Interest Courses (Non-Funded)

1985/86 (Budget)

- Values displayed result from the conversion of Student Contact Hours (Table A-5) using the ratio of 1984/85 course registrations to 1984/85 Student Contact Hours. Planned growth of 5.3% for fall 1985/86 is based on best estimates in March 1985. This growth is dependent on the increased offering of new courses to a wider audience in the budget year.

ESTIMATE OF INDIVIDUAL REGISTRANTS

Enrolment per semester in part-time courses was obtained from a special run of the enrolment pre-audit programs developed by the G.B.C. Computer Services Department (August, 1985).

TABLE A-2
PART-TIME STUDENT COURSE REGISTRATIONS

	1984/85 Actual			1985/86 Budget			Total
	Summer	Fall	Winter	Total	Summer	Fall	
Fully Funded							
a) Mandatory P.S.	2,871	3,253	2,685	8,809			
b) P.S. Elective	81	112	70	263			
c) Post-Diploma Health	98	75	78	251			
d) OMDP	195	348	392	935			
e) Other funded ¹	3,701	5,138	4,519	13,358			
Total Funded²	6,946	8,926	7,744	23,616	7,284	9,359	8,121
Non-Funded							
f) Other Part-Time Activity ³	1,320	1,546	1,525	4,391	1,423	1,666	1,643
TOTAL PART-TIME²	8,266	10,472	9,269	28,007	8,707	11,025	9,764
							29,496
Part-Time Post-Secondary (a+b+c)	3,050	3,440	2,833	9,323	3,116	3,517	2,895
Part-Time Non-Post-Secondary (d+e+f)	5,216	7,032	6,436	18,684	5,591	7,508	6,869
Total Pending Approval	214	1,121	837	2,172	212	1,113	831
							2,156

¹ Includes pending approval - other vocational

² Excludes tuition-short program

³ This section represents General Interest Courses only

Estimated total number of individuals registered in one or more part-time courses in 1984/85:

$$\frac{27,869}{A} \pm \frac{.5\%}{B}$$

NOTES TO TABLE A-3

INDUSTRIAL TRAINING PROGRAM — NEW ENTRANTS

Forecasts (Budget) of cumulative new entrants displayed in this Table were obtained by applying 1984/85 'Actual Training Days to Actual New Entrants' ratios to the forecasts of training days shown in Table A-6.

Sponsored students in Adult Training programs are not included in this report (see Table A-8).

Only data for TIBI 1 is reported in this table. TIBI 2 and TIBI 3 activity is reported in Table A-8.

INFORMATION SOURCES

1984/85 (Actual)

- Adult Training (NTA), SR011A, column "K"
- Adult Training (TS), SR013A & SR014A, columns "F" & "N"
- Apprentice Training, Block Release, SR016A, column "K"
- Apprentice Training, Day Release, Registration Office
- T.I.B.I. Training, Industrial Training Division

1985/86 (Budget)

- Converted values based on Table A-6
- T.I.B.I. Management, Industrial Training Division

TABLE A-3
INDUSTRIAL TRAINING PROGRAM
NEW ENTRANTS

Category	Subcategory	1984/85 Actual	1985/86 Budget
Adult Training (NTA)	BTSD	368	369
	EASL/FSL	1,035	1,048
	Full-time Post-Sec.	538	410
	Other	2,842	2,672
	Total	4,783	4,499
	Part-time	N/A	N/A
	Total (A)	4,783	4,499
	BTSD	167	172
	Full-time EASL/FSL	1,501	1,493
	Other	1,598	1,770
Adult Training (TS)	Total	3,266	3,435
	Part-time	658	660
	Total (B)	3,924	4,095
ADULT TRAINING TOTAL (A + B)		8,707	8,594
Full-time (Block Rel.)	4,998	4,466	
Apprentice Training	Part-time	143	59
	Total (C)	5,141	4,525
	T.I.B.I. (D)	3,348	3,348
TOTAL (A+B+C+D)		17,196	16,467

NOTES TO TABLE A-4

FULL-TIME POST-SECONDARY (FTPS) — STUDENT CONTACT HOURS

Contact Hours displayed in this Table were computed using the College's Student Contact Hours Model. The model applies benchmark enrolments to program hours as stated in the In-house Program/Course Data Base. Resultant values correspond to the enrolments reported in Table A-1.

Field practice and work experience SCH values are included.

The four week period from October 17, 1984 to November 9, 1984 is not included in the duration of the fall term in Table A-4a.

Planned growth of 5% in total student contact hours for 1985/86, Table A-4b, is based on financial forecasts prepared in February 1985. Current information (July 31, 1985) indicates that the College will experience minimal growth (.02 - .08%) in post-secondary enrolment in the budget year.

Two versions of Table A-4 are provided to display impact of faculty strike in year 1984/85.

INFORMATION SOURCES

1984/85 (Actual)

- George Brown College SCH Model, Simulation 85-33.

1985/86 (Budget)

- Student Contact Hours Model, Computer Simulation, July 16, 1985 (SCH values used to budget complement for 1985/86)

Adjusted for Strike Period

TABLE A-4a
FULL-TIME POST-SECONDARY STUDENT CONTACT HOURS

Program Subcategories	1984/85 Actual			1985/86 Budget		
	Summer	Fall	Winter	Annual Total	Summer	Fall
Applied Arts	246,649	526,005	525,751	1,298,405	294,770	719,853
Business	246,544	528,481	540,145	1,315,170	279,157	647,702
Health	275,723	451,072	379,345	1,066,140	300,424	582,261
Technology	222,311	413,459	405,115	1,040,885	233,099	534,232
Full-Time Post-Sec. Total	991,227	1,919,017	1,850,356	4,760,600	1,107,450	2,484,048
						1,952,631
						5,544,129

Not Adjusted for Strike Period

TABLE A-4b
FULL-TIME POST-SECONDARY STUDENT CONTACT HOURS

Program Subcategories	1984/85 Actual			1985/86 Budget		
	Summer	Fall	Winter	Annual Total	Summer	Fall
Applied Arts	246,649	667,320	525,751	1,439,720	294,770	719,853
Business	246,544	670,461	540,145	1,457,150	279,157	647,702
Health	275,723	572,256	379,345	1,227,324	300,424	582,261
Technology	222,311	524,538	405,115	1,151,964	233,099	534,232
Full-Time Post-Sec.	991,227	2,434,575	1,850,356	5,276,158	1,107,450	2,484,048
Total						1,952,631
						5,544,129

NOTES TO TABLE A-5

PART-TIME STUDENT CONTACT HOURS

All values shown in these Tables correspond to the course registrations reported in Table A-2.

Budget year data are aligned with anticipated financial revenue for 1985/86.

Distribution of total contact hours between summer, fall and winter terms is based on the "Summary of Part-Time Activity" Report AU950, dated 85 05 25.

INFORMATION SOURCES

1984/85 (Actual)

- Audited Enrollment Report, Form C (excluding mandatory tuition short)

1985/86 (Budget)

- Converted values based on enrolment forecast (TABLE A-2)

Adjusted for Strike Period

TABLE A-5a
PART-TIME STUDENT CONTACT HOURS

	1984/85 Actual			1985/86 Budget				
	Summer	Fall	Winter	Total	Summer	Fall	Winter	Total
Fully Funded								
a) Mandatory P.S.	77,707	129,372	125,963	333,042				
b) P.S. Elective	1,730	5,401	4,668	11,799				
c) Post-Diploma Health	4,635	3,503	4,329	12,467				
d) OMDP	5,658	6,471	9,707	21,836				
e) Other funded ¹	101,486	229,106	190,092	520,684				
Total Funded²	191,216	373,833	334,759	899,828	200,520	432,320	351,060	983,900
Non-Funded								
f) Other Part-Time Activity ³	30,654	46,440	41,358	118,452	33,040	52,400	44,560	130,000
TOTAL PART-TIME²	221,870	420,293	376,117	1,018,280	233,560	484,720	395,620	1,113,900
Part-Time Post-Secondary (a+b+c)	84,072	138,276	134,960	357,308	85,900	158,100	137,900	381,900
Part-Time Non-Post-Secondary (d+e+f)	137,798	282,017	241,157	660,972	147,660	326,620	257,720	732,000
Total Pending Approval	6,158	49,525	44,409	100,092	6,110	49,810	44,080	100,000

¹ Includes pending approval - other vocational courses
² Excludes tuition-short program
³ This section represents General Interest Courses only

Not Adjusted for Strike Period

TABLE A-5b

PART-TIME STUDENT CONTACT HOURS

	1984/85 Actual						1985/86 Budget			
	Summer	Fall	Winter	Total	Summer	Fall	Winter	Total		
Fully Funded										
a) Mandatory P.S.	77,707	145,545	125,963	349,215						
b) P.S. Elective	1,730	5,401	4,668	11,799						
c) Post-Diploma Health	4,635	3,708	4,329	12,672						
d) OMDP	5,658	9,827	9,707	25,192						
e) Other funded ¹	101,486	247,837	190,092	539,415						
Total Funded²	191,216	412,318	334,759	938,293	200,520	432,320	351,060	983,900		
Non-Funded										
f) Other Part-Time Activity ³	30,654	48,628	41,358	120,640	33,040	52,400	44,560	130,000		
TOTAL PART-TIME²	221,870	460,946	376,117	1,058,933	233,560	484,720	395,620	1,113,900		
Part-Time Post-Secondary										
(a+b+c)	84,072	154,654	134,960	373,686	85,900	158,100	137,900	381,900		
Part-Time Non-Post-Secondary										
(d+e+f)	137,798	306,292	241,157	685,247	147,660	326,620	257,720	732,000		
Total Pending Approval	6,158	50,175	44,409	100,742	6,110	49,810	44,080	100,000		

¹ Includes pending approval - other vocational courses

² Excludes tuition-short program

³ This section represents General Interest Courses only

NOTES TO TABLE A-6

INDUSTRIAL TRAINING PROGRAM - TRAINEE DAYS

The trainee days displayed in these Tables correspond to the enrolment reported in Table A-3. Projected data (1985/86) for adult training NTA programs are computed from planned training days converted to actual activity days.

Two versions of Table A-6 are displayed to show the impact of the faculty strike (fall of 1984) on the College's training activity.

INFORMATION SOURCES

1984/85 (Actual)

- Adult Training (NTA), Student Contact Hours Model (SIM.85-30)
- Adult Training (TS), Audited Enrolment Report, Forms B & C
- Apprentice Training, Student Contact Hours Model (SIM.85-31)
- T.I.B.I. Training, Industrial Training Division

1985/86 (Budget)

- Student Contact Hours Model, Base Plan projections (SIM.85-30, 85-31)
- T.I.B.I. Training, projections from Industrial Training Division forecast document.

Adjusted for Strike

TABLE A-6a
INDUSTRIAL TRAINING PROGRAM
TRAINEE DAYS

Category	Subcategory	1984/85 Actual	1985/86 Budget
Adult Training (NTA)	Full-time	BTSD	26,161
		EASL/FSL	86,086
		Post-Sec.	40,820
		Other	232,823
		Total	385,890
	Part-time		N/A
	Total (A)	385,890	406,368
Adult Training (TS)	Full-time	BTSD	22,185
		EASL/FSL	95,068
		Other	115,689
		Total	232,942
		Part-time	4,540
	Total (B)	237,482	250,199
TOTAL ADULT TRAINING(A+B)		623,372	656,567
Apprentice Training	Full-time (Block Rel.)	123,062	123,173
	Part-time	4,487	2,064
	Total (C)	127,549	125,237
T.I.B.I. (D)		12,174	12,174
TOTAL (A+B+C+D)		763,095	793,978

Not Adjusted for Strike

TABLE A-6b
INDUSTRIAL TRAINING PROGRAM
TRAINEE DAYS

Category	Subcategory	1984/85 Actual	1985/86 Budget
Adult Training (NTA)	Full-time	BTSD	29,650
		EASL/FSL	94,815
		Post-Sec.	46,240
		Other	260,949
		Total	431,654
	Part-time		N/A
	Total (A)		431,654
	Full-time	BTSD	22,185
		EASL/FSL	95,068
		Other	115,689
		Total	232,942
		Part-time	4,540
	Total (B)		237,482
TOTAL ADULT TRAINING(A+B)		669,136	656,567
Apprentice Training	Full-time (Block Rel.)	137,845	123,173
	Part-time	5,026	2,064
	Total (C)	142,871	125,237
T.I.B.I. (D)		12,174	12,174
TOTAL (A+B+C+D)		824,181	793,978

NOTES TO TABLE A-7

FULL-TIME EQUIVALENT STUDENTS

All values displayed in these Tables were computed from the hours or days reported in Tables A-4, 5 and 6. Excluded from the totals are the values reported in Table A-8, 'Special Educational Projects.'

These data are used in the comparison of activity between George Brown College and all other community colleges.

The reader is **cautioned** in the use of **Full-Time Equivalent** values for comparisons between institutions. A bias exists in favour of post-secondary activity due to the use of different conversion factors for post-secondary, adult training and apprentice hours or days. Conclusions drawn from the analysis of physical facilities or the allocation of expenditures using Full-Time Equivalents may be misleading.

Adjusted for Strike

TABLE A-7a
FULL-TIME EQUIVALENT STUDENTS

Program Categories		1984/85 Actual	1985/86 Budget
Grant Programs	FTPS (1 FTE = 852 SCH)	5,587.6	6,507.2
	PT-FUNDED (1 FTE = 852 SCH)	1,056.1	1,154.8
	AT-TS (1 FTE = 240 TD)	989.5	1,042.5
	SUB TOTAL Grant Programs	7,633.2	8,704.5
Part-Time Non-Funded	(1 FTE = 852 SCH)	139.0	152.6
Day-Rate Programs	AT-NTA (1 FTE = 240 TD)	1,607.9	1,693.2
	APPRENTICESHIP (1 FTE = 200 TD)	637.8	626.2
	SUB TOTAL Day-Rate Programs	2,245.7	2,319.4
TIBI	(1 FTE = 142 TD)	85.7	85.7
COLLEGE TOTAL (Excluding Special Educational Projects)		10,103.6	11,262.2

Notes: FTE = Full-Time Equivalent
 SCH = Student Contact Hour
 TD = Training Day

Not Adjusted for Strike

TABLE A-7b
FULL-TIME EQUIVALENT STUDENTS

Program Categories		1984/85 Actual	1985/86 Budget
Grant Programs	FTPS (1 FTE = 852 SCH)	6,192.7	6,507.2
	PT-FUNDED (1 FTE = 852 SCH)	1,101.3	1,154.8
	AT-TS (1 FTE = 240 TD)	989.5	1,042.5
	SUB TOTAL Grant Programs	8,283.5	8,704.5
Part-Time Non-Funded	(1 FTE = 852 SCH)	141.6	152.6
Day-Rate Programs	AT-NTA (1 FTE = 240 TD)	1,798.6	1,693.2
	APPRENTICESHIP (1 FTE = 200 TD)	714.4	626.2
	SUB TOTAL Day-Rate Programs	2,513.0	2,319.4
TIBI	(1 FTE = 142 TD)	85.7	85.7
COLLEGE TOTAL (Excluding Special Educational Projects)		11,023.8	11,262.2

Notes: FTE = Full-Time Equivalent
 SCH = Student Contact Hour
 TD = Training Day

NOTES TO TABLE A-8

SPECIAL EDUCATIONAL PROJECTS

The values reported in this Table describe the special educational services offered by the College. These services, currently **not** supported by regular college funding systems, are made available through special grants or private contracts.

OTHER FULL-TIME POST-SECONDARY

These are students who have less than grade 12 entrance requirements and are less than 19 years of age. Also included are students who are sponsored by foreign governments, professional associations or Government Ministries other than the Ministry of Colleges and Universities.

OTHER ADULT TRAINING

These students are in regular adult training programs. However, the full cost of their programs is supported by professional associations, foreign governments and other local government agencies.

UNREGISTERED APPRENTICES

The students reported in this category are sponsored by employers and are not registered with the Apprenticeship Training Branch (program code EN587).

EXCLUDED PART-TIME ACTIVITY

These registrations represent part-time activity which is ineligible for provincial funding. This activity includes contract teaching, activity less than 10 hours duration, students less than 19 years of age, and specific training for professional groups (e.g. Registered Industrial Accountants, Ontario Real Estate Association). Part-time activities of other General interest courses are shown on Tables A-2 and A-5.

NOTES TO TABLE A-8 (Cont.)

PART-TIME INDUSTRIAL TRAINING

The enrolments shown in this area represent activity funded through the Ministry of Colleges and Universities part-time industrial training allocation (not regular T.I.B.I. activity). Training in this area includes Industrial Modular Programs, Language Training for Provincial Tradesmen and Pre-certification.

ACTIVITY IN OTHER CANADIAN PROVINCES

The students in this group represent the summer French Language Program in La Pocatiere, Quebec.

ACTIVITY IN OTHER COUNTRIES

Training programs are offered in Zambia in Business Studies and Jamaica in Teacher Training.

T.I.B.I. II and T.I.B.I. III

T.I.B.I. II - "Training in Advanced Technical Skills" reflects the advanced technical training strategy adopted by the Ontario Government. It is a selective measure which focuses on the development of skills required by advanced technology industries, computerized processes in traditional operations and the computer technology industry.

T.I.B.I. III - "Training in Specific Computer Related Skills" is exclusive training in occupations related to computer software/system design.

INFORMATION SOURCES

- Registrar's Office (Special Report AU937-07)
- Industrial Training Division (Initiation Report)

TABLE A-8

SPECIAL EDUCATIONAL PROJECTS
(Estimates Only)

Activity Description	Principal Source of Funds	Item	1984/85 Actual	1985/86 Budget
Other Full-Time Post-Secondary	Special Contracts	Number of Students	49	50
	Sponsoring Agencies	Student Contact Hours	24,972	24,900
	College Sponsored	FTE's (1 FTE = 852 SCH)	29.3	29.2
Other Adult Training	Sponsoring Agencies	Number of New Entrants	166	170
		Trainee Days	9,060	9,100
		FTE's (1 FTE = 240 TD)	37.8	37.9
Unregistered Apprentices	Special Contracts	Number of New Entrants	26	26
		Trainee Days	2,764	2,764
		FTE's (1 FTE = 200 TD)	13.8	14.0
Excluded Part-Time Activity	Sponsoring Agencies Private Contracts	Number of Registrations	8,110	8,100
		Student Contact Hours	348,756	348,000
		FTE's (1 FTE = 852 SCH)	409.3	408.5
Part-Time Industrial Training	P.T.I.T. Allocation M.C.U.	Number of New Entrants	431	450
		Trainee Days	18,879	19,000
		FTE's (1 FTE = 200 TD)	94.4	95.0

TABLE A-8 (Cont'd.)
SPECIAL EDUCATIONAL PROJECTS
 (Estimates Only)

Activity Description	Principal Source of Funds	Item	1984/85 Actual	1985/86 Budget
Activity in other Canadian provinces	Federal Government	Number of Students	205	205
		Trainee Days	6,150	6,150
		FTE's (1 FTE = 142 TD)	43.3	43.3
Activity in other countries	Federal Government	Number of Students	--	65
		Trainee Days	--	10,450
		FTE's (1 FTE = 142 TD)	--	73.6
T.I.B.L. II & III	B.I.L.D.; MCU	Number of Trainees	3,397	3,397
		Trainee Days	18,359	18,359
		FTE's (1 FTE = 142 TD)	129.3	129.3
Other B.I.L.D Projects • OTIP • TUP • OCAP • Youth Start	B.I.L.D.; MCU	Number of Trainees	2,051	2,915
		Trainee Days	129,824	224,800
		FTE's (1 FTE = 142 / 240 TD)	791.9	1,468.4
SUBTOTAL		FTE's	1,549.1	2,299.2

TABLE A-8 (Cont'd.)

SPECIAL EDUCATIONAL PROJECTS
 (Estimates Only)

Activity Description	Principal Source of Funds	Item	1984/85 Actual	1985/86 Budget
G.I.T.	MCU	Number of Students	633	633
		Contract Hours/Trainee Days	N/A	N/A
		FTE's	N/A	N/A
Job Start	Federal Government	Number of Students	--	100
		Trainee Days	--	6,500
		FTE's (1 FTE = 142TD)	--	45.8
SUBTOTAL		FTE's	N/A	45.8
TOTAL		FTE's	1,549.1	2,345.0

appendix b

physical facilities

NOTES TO TABLE B-1

SPACE UTILIZATION - 1984/85

This is a set of eight tables related to space use in the College. It is important to note that the Peak Enrollment Period of Full-Time Students varies among campuses due to the combination of student activity at each campus.

The 'Net Assignable Square Feet' data were obtained from the Space Inventory Tables B-2.

Distribution of the net assignable space is based on a survey of teaching usage for the week of October 8, 1984. (Refer to notes to Table B-4).

Teaching Space, identified by room and category of students using the room, was distributed by the percentage use of the space (e.g. a room of 100 square feet used 50 per cent of the time by post-secondary students was allocated as 50 square feet to the post-secondary student program category).

Non-teaching Space was distributed by the same ratio as teaching space.

For those facilities which do not have teaching space (e.g. 500 MacPherson), the distribution of space was based on the "totals by student program category ratios" for the College.

The same technique was applied to the distribution of "Student Stations".

INFORMATION SOURCES

Lease Expiry Date	-	In-House Records
Net Assignable Sq. Ft. & Student Stations	-	SP03 Reports (85,02,07) O.C.I.S. Space System Distribution Pattern established from October 8, 1984 survey of Room Usage.

NOTES TO TABLE B-1 (Cont.)

Peak Full-Time Students	-	Enrolment Analysis using weekly 'Active Students' Report (AT040).
Net Assignable Sq. Ft. Per Student	-	Computed Ratio of Column (4) Net Assignable Square Feet and Column (6) Peak Full-Time Students.
Net Assignable Sq. Ft. Per Station	-	Computed Ratio of Column (4) Net Assignable Square Feet and Column (5) Student Stations.
Student Stations Per Student	-	Computed Ratio of Column (5) Student Stations and Column (6) Peak Full-Time Students.
Peak Enrolment		

TABLE B-1
SPACE UTILIZATION 1984/85

Campus and Municipality	Student Program Categories	Owned (O) or Lease (L) Expiry Date	Net Assignable Sq. Ft. (From SP03)	Student Stations (From SP03)	Peak Full-Time Students	Net Assignable Sq. Ft. per Student Peak Enrollment	Net Assignable Sq. Ft. per Station	Student Stations per Student Peak Enrollment
Total College	Post-Secondary		472,454	6,759	6,140	76.9	69.9	1.10
	Adult Training		286,796	4,121	2,927	98.0	69.6	1.37
	Apprentice		141,033	1,344	1,143	123.4	104.9	1.18
	Total		a	900,283	b	c	12,224	10,210*

Avg. net assignable area per student (a+c)
 Avg. net assignable area per student station (a+b)
 Avg. number of student stations per student (b+c)

88.18
 73.65
 1.20

The peak enrollment period for the TOTAL college was December 1984, which may not coincide with the peak enrollment period of various individual campuses.

* Enrolment number includes approximately 60 full-day equivalent of part-time students in Post-Secondary (Nightingale Campus), 105 full-day equivalent of part-time students in Non Post-Secondary (St. James Campus).

TABLE B-1

SPACE UTILIZATION 1984/85

Campus and Municipality	Student Program Categories	Owned (O) or Lease (L) Expiry Date	Net Assignable Sq. Ft. (From SP03)	Student Stations (From SP03)	Peak Full-Time Students	Net Assignable Sq. Ft. per Student Peak Enrollment	Net Assignable Sq. Ft. per Station	Student Stations per Student Peak Enrollment
Kensington	Post-Secondary Adult Training	(O)	62,425	891	767	81.4	70.1	1.16
	Apprentice		40,428	435	575	70.3	92.9	0.76
			18,975	241	178	106.6	78.7	1.35
	Total		a 121,828*	b 1,567	c 1,520			

Avg. net assignable area per student

(a+c)

80.15

Avg. net assignable area per student station

(a+b)

77.75

Avg. number of student stations per student

(b+c)

1.03

The peak enrolment period for Kensington Campus was March 1985.

TABLE B-1

SPACE UTILIZATION 1984/85

Campus and Municipality	Student Program Categories	Owned (O) or Lease (L) Expiry Date	Net Assignable Sq. Ft. (From SP03)	Student Stations (From SP03)	Peak Full-Time Students	Net Assignable Sq. Ft. per Student Peak Enrollment	Net Assignable Sq. Ft. per Station	Student Stations per Student Peak Enrollment
Casa Loma	Post-Secondary	(O)	158,768	2,087	1,538	103.2	76.1	1.36
	Adult Training		119,113	1,458	1,163	102.4	81.7	1.25
	Apprentice		119,893	1,103	787	152.3	108.7	1.40
Total			a 397,774*	b 4,648	c 3,488			

Avg. net assignable area per student station

(a/c)

(a/b)

(b/c)

114.04
85.58
1.33

The peak enrollment period for Casa Loma was October 1984.

- * Area includes rented premises at
 - (1) Chedoke (1,971 sq.ft., lease expires on 87.03.31)
 - (2) 350 Rumsey Rd. (494 sq.ft., lease expires on 87.03.31)
 - (3) West Park (11,692 sq.ft., lease expires on 86.07.31)

TABLE B-1

SPACE UTILIZATION 1984/85

Campus and Municipality	Student Program Categories	Owned (O) or Lease (L) Expiry Date	Net Assignable Sq. Ft. (From SP03)	Student Stations (From SP03)	Peak Full-Time Students	Net Assignable Sq. Ft. per Student Peak Enrollment	Net Assignable Sq. Ft. per Station	Student Stations per Student Peak Enrollment
St. James	Post-Secondary Adult Training	(O)	216,575	3,288	3,228	67.1	65.9	1.02
			63,879	786	710**	90.0	81.3	1.11
Total			a 280,454*	b 4,074	c 3,938			

Avg. net assignable area per student station (a+c)

(a+b)

(b+c)

71.22
68.84
1.03

The peak enrolment period for St. James Campus was December 1984.

* Area includes rented premises at 258 Adelaide St. E. (10,584 sq.ft., lease expires on 1990.08.31)
 ** Sumach St. (1,024 sq.ft. lease expires on 85.08.31), and 530 King St. E. (6,636 sq. ft. lease expires 1988.08.01)

but excludes Cherry St. (4,336 sq.ft. lease expires 1987.06.30)
 The Adelaide St. E. location provides offices for Industrial Training personnel who normally conduct trainings outside the premises.

** Enrolment includes an equivalent of approximately 85 day-time part-time Real Estate students and 20 full-time OCAP students.

TABLE B-1
SPACE UTILIZATION 1984/85

Campus and Municipality	Student Program Categories	Owned (O) or Lease (L) Expiry Date	Net Assignable Sq.-Ft. (From SP03)	Student Stations (From SP03)	Peak Full-Time Students	Net Assignable Sq. Ft. per Student Peak Enrollment	Net Assignable Sq. Ft. per Station	Student Stations per Student Peak Enrollment
Cherry St.	Adult Training	(L) 1987.06.30	4,836	36	74	65.4	134.3	0.49
Total			^a 4,836	^b 36	^c 74			

Avg. net assignable area per student (ac)

Avg. net assignable area per student (ab)

Avg. number of student stations per student (bc)

65.35
134.30
0.49

The peak enrolment period for Cherry St. was April 1984.

TABLE B-1

SPACE UTILIZATION 1984/85

Campus and Municipality	Student Program Categories	Owned (O) or Lease (L) Expiry Date	Net Assignable Sq. Ft. (From SP03)	Student Stations (From SP03)	Peak Full-Time Students	Net Assignable Sq. Ft. per Student Peak Enrollment	Net Assignable Sq. Ft. per Station	Student Stations per Student Peak Enrollment
College St.	Adult Training	(L) 1985.12.31	49,591	1,327	695	71.4	37.4	1.91
Total			^a 49,591*	^b 1,327	^c 695			

Avg. net assignable area per student

(a+c)

71.40

Avg. net assignable area per student station

(a+b)

37.37

Avg. number of student stations per student

(b+c)

1.91

The peak enrolment period for College Campus was March 1984.

* Area includes rented premises at 70 D'Arcy Street (4,386 sq.ft., leased on annual basis).

TABLE B-1
SPACE UTILIZATION 1984/85

Campus and Municipality	Student Program Categories	Owned (O) or Lease (L) Expiry Date	Net Assignable Sq. Ft. (From SP03)	Student Stations (From SP03)	Peak Full-Time Students	Net Assignable Sq. Ft. per Student Peak Enrollment	Assignable Sq. Ft. per Station	Student Stations per Student Peak Enrollment
Nightingale	Post-Secondary Adult Training	(O)	23,052	493	703	32.8	46.8	0.70
			3,403	79	179	19.0	43.1	0.44
Total			a 26,455*	b 572	c 882**			

Avg. net assignable area per student station (ac)

Avg. net assignable area per student station (ab)

Avg. number of student stations per student (bc)

29.99
46.25
0.63

The peak enrolment period for Nightingale was October 1984.

Over 50% of the Nursing students' program time is in field work.

* Area includes rented locker space at Toronto General Hospital (1,090 sq. ft.) lease expires on 1985.08.31

** Enrolment includes approximately 60 full-day equivalent of part-time students in Post-Secondary.

TABLE B-1
SPACE UTILIZATION 1984/85

Campus and Municipality	Student Program Categories	Owned (O) or Lease (L) Expiry Date	Net Assignable Sq. Ft. (From SP03)	Student Stations (From SP03)	Peak Full-Time Students	Net Assignable Sq. Ft. per Student Peak Enrollment	Net Assignable Sq. Ft. per Station	Student Stations per Student Peak Enrollment
500 MacPherson (Administration Building)	Post-Secondary Adult Training Apprentice	(0)	11,634		6,140	1.9		
			5,546		2,927	1.9		
			2,165		1,143	1.9		
Total				a 19,345	b	c 10,210*	d 1.89	e

Avg. net assignable area per student station (a/c)

Avg. net assignable area per student station (a/b)

Avg. number of student stations per student (b/c)

This location is for administrative purposes only. The peak enrolment period for the TOTAL college was December 1984, which may not coincide with the peak enrolment period of various individual campuses.

* Enrolment number includes approximately 60 full-day equivalent of part-time students in Post-Secondary (Nightingale Campus), 105 full-day equivalent of part-time students in Non Post-Secondary (St. James Campus).

NOTES TO TABLE B-2

PHYSICAL SPACE INVENTORY

The following 7 pages contain information on the internal space (measurement excludes walls and partitions) controlled by the College for academic use. Temporary leased space (leased less than one year) is not included in this inventory. Figures for each campus contain satellite areas associated with programs managed at the specific campus. Casa Loma campus manages space at 350 Rumsey Road, Chedoke Hospital, and West Park Hospital. St. James campus controls space at 530 King Street East 'Theatre Arts Building', 258 Adelaide Street East 'Industrial Training', 100 Cherry Street 'Driver Training Facilities' and 58 Sumach Street. College Street Campus manages space located at 70 D'Arcy Street. Nightingale Campus information contains rented locker space at Toronto General Hospital.

INFORMATION SOURCES

- O.C.I.S. Space System, SP03, 85.02.07
- Internal College Space System, Lease Information

MULTIPLE YEAR CATEGORY ANALYSIS - COLLEGE SUMMARY

IMPERIAL

NOTE: ALL MEASUREMENTS ARE IN SQUARE METRES OR SQUARE FEET EXCEPT UNCOVERED AREA WHICH IS ACRES OR HECTARES

COLLEGE GEORGE BROWN

FACILITY TYPE TOTAL

GRP	CATEGORY	# NAME	1983 - 84		1984 - 85		1985 - 86		1986 - 87		1987 - 88	
			ROOMS	STAT IONS	AREA IHP	STAT IONS	AREA IHP	ROOMS	STAT IONS	AREA IHP	ROOMS	STAT IONS
A	01 CLASSROOM		230	6220	1,238.64	239	6860	1,238.94	239	6860	1,238.94	239
A	03 STUDIATORY		2216	1,275.77	1,234.66	2216	1,288.35	1,234.66	2216	1,288.35	1,234.66	2216
C	04 OFFICE		97	218	1,234.66	94	2118	2085.35	94	2118	2085.35	94
C	05 CLASSROOM SERVICE		456	1,164.14	456	1,169.43	456	1,169.43	456	1,169.43	456	1,169.43
B	06 LABORATORY SERVICE		41	444.9	41	444.9	41	444.9	41	444.9	41	444.9
B	07 CLERICAL SERVICE		261	451	548.50	262	483.5	526.5	263	517.5	526.5	263
C	08 CLERICAL SERVICE		1207	520.50	1207	520.50	1207	520.50	1207	520.50	1207	520.50
B	09 AUDIO VISUAL SERVICE		42	100	1,233.20	42	100	1,233.20	42	100	1,233.20	42
B	10 PHYSICAL EDUCATION		37	192	300.82	37	192	300.82	37	192	300.82	37
D	11 AUDITORIUM		1	168	277.13	1	168	277.13	1	168	277.13	1
D	12 LOUNGE		63	358	409.06	62	358	409.06	62	358	409.06	62
D	13 DINING		46	1707	3,243.3	46	1707	3,243.3	46	1707	3,243.3	46
D	14 CLOTHES		10	64	605.9	10	64	605.9	10	64	605.9	10
D	15 CLOTHES		155	525	222.11	153	523	224.11	153	523	224.11	153
E	16 REST ROOM		40	105.16	96	40	105.16	96	40	105.16	96	40
E	17 CUSTODIAL		96	21	901.53	307	21	901.53	307	21	901.53	307
E	18 PHYSICAL PLANT		760	2	2392.39	759	2	2392.39	759	2	2392.39	759
E	19 CIRCULATION		202	1	219.97	8	1	219.97	8	1	219.97	8
D	20 INACTIVE SERVICE		8	1	20.948	1	1	20.948	1	1	20.948	1
F	22 RESIDENCE		1	1	1	1	1	1	1	1	1	1
	TOTAL		2913	17665	128868.22	2904	17691	128531.11	2904	17691	128531.11	2904
H	UNCOVERED AREAS		15	851	11.9	15	851	11.9	15	851	11.9	15
	TOTAL		15	851	11.9	15	851	11.9	15	851	11.9	15
					AREA IHP	X	AREA IHP	X	AREA IHP	X	AREA IHP	X
A	TEACHING		548+531	43+29	542+559	42+91	542+559	42+91	542+559	42+91	542+559	42+91
B	EDUC. RESOURCES		135+999	10+73	138+714	10+97	138+714	10+97	138+714	10+97	138+714	10+97
C	OFFICE		135+311	10+73	136+463	10+97	136+463	10+97	136+463	10+97	136+463	10+97
D	COLLEGE SERVICES		62+441	6+50	68+356	6+51	68+356	6+51	68+356	6+51	68+356	6+51
	TOTAL NASF		903+556	71+27	900+283	71+20	900+283	71+20	900+283	71+20	900+283	71+20
E	BUILDING SERVICE		364+316	29+73	365+600	26+80	364+600	26+80	364+600	26+80	364+600	26+80
F	TOTAL NET RESIDENCES		1,267,874	100.00	1,264,363	100.00	1,264,363	100.00	1,264,363	100.00	1,264,363	100.00
G	NON EDUCATIONAL		20+948		20+948		20+948		20+948		20+948	
H	UNCOVERED (ACRES)		11.9		11.9		11.9		11.9		11.9	
	TEACHING STATIONS		12+421	12+224	12+224		12+224		12+224		12+224	

MULTIPLE YEAR CATEGORY ANALYSIS - CAMPUS SUMMARY

IMPERIAL

NOTES: ALL MEASUREMENTS ARE IN SQUARE METRES OR SQUARE FEET EXCEPT UNCOVERED AREA WHICH IS ACRES OR HECTARES

COLLEGE GEORGE BROWN

CAMPUS 01

KENNINGTON

FACILITY TYPE TOTAL

GRP	CATEGORY # NAME	1983 - 84		1984 - 85		1985 - 86		1986 - 87		1987 - 88	
		ROOMS	AREA IHP								
A	01 CLASSROOM	25	306	180.26	23	776	16786	23	746	16786	23
A	02 LABORATORY	19	513	212.08	17	308	212.08	17	308	212.08	17
A	03 SHOP	56	123	113.65	55	120	352.59	55	122	352.59	55
B	05 CLASSROOM SERVICE	4	14	125.69	4	14	125.69	4	14	125.69	4
C	02 OFFICE SERVICE	4	100	34.36	4	100	34.36	4	100	34.36	4
B	08 LIBRARY RESOURCE	9	17885	9	17885	9	17885	9	17885	9	17885
B	09 AUDIO VISUAL	7	16	724.48	7	16	724.48	7	16	724.48	7
B	10 PRESCHOOL EDUCATION	4	180	453.77	3	180	453.77	3	180	453.77	3
D	12 LOUNGE	6	18	453.77	6	180	453.77	6	180	453.77	6
D	14 HEALTH	6	18	600	6	18	600	6	18	600	6
B	15 COMPUTER	1	12	600	1	12	600	1	12	600	1
E	16 REST ROOM	24	78	3956	22	76	3886	22	76	3886	22
E	17 CUSTODIAL	22	1714	22	1714	22	1714	22	1714	22	1714
E	18 PHYSICAL PLANT	54	12431	54	12431	54	12431	54	12431	54	12431
D	20 GENERAL SERVICE	2	31825	2	31825	2	31825	2	31825	2	31825
TOTAL		440	2184	179657	431	2119	177816	431	2119	177816	431
H	50 UNCOVERED AREAS	3	76	46	3	76	46	3	76	46	3
TOTAL		3	76	46	3	76	46	3	76	46	3
		AREA IHP	X								
A	TEACHING EQUIPMENT, RESOURCES	74,993	41.74	73,753	41.48	73,753	41.48	73,753	41.48	73,753	41.48
B	OFFICE SERVICES	28,249	15.72	28,249	15.69	28,249	15.69	28,249	15.69	28,249	15.69
C	COLLEGE SERVICES	12,829	7.14	12,686	7.13	12,686	7.13	12,686	7.13	12,686	7.13
D	TOTAL NASF	7,195	4.00	7,140	4.02	7,140	4.02	7,140	4.02	7,140	4.02
E	BUILDING SERVICE	56,391	31.39	55,985	31.49	55,985	31.49	55,985	31.49	55,985	31.49
F	TOTAL NET RESIDENCES	179,657	100.00	177,816	100.00	177,816	100.00	177,816	100.00	177,816	100.00
G	NON EDUCATIONAL										
H	UNCOVERED (ACRES)	*6		*6		*6		*6		*6	
	TEACHING STATIONS	1,627		1,567		1,567		1,567		1,567	

NOTE: ALL MEASUREMENTS ARE IN SQUARE METRES OR SQUARE FEET EXCEPT UNCOVERED AREA WHICH IS ACRES OR HECTARES
 COLLEGE GEORGE BROWN
 CAMPUS 04 ST. JAMES

IMPERIAL

MULTIPLE YEAR CATEGORY ANALYSIS - CAMPUS SUMMARY

1983 - 84 1984 - 85 1985 - 86 1986 - 87 1987 - 88

FACILITY TYPE	TOTAL	1983 - 84		1984 - 85		1985 - 86		1986 - 87		1987 - 88	
		ROOMS	STAT IONS								
GRP	CATEGORY # NAME										
A	01 CLASSROOM	70	4454	65584	72	5287	51471	72	5287	51471	72
A	02 LABORATORY	68	3378	349781	75	3212	34215	75	3212	34215	75
A	03 SHOP	154	392	3172	3406	25	449	40659	154	449	40659
C	04 OFFICE	457	4105	154	449	40659	154	449	40659	154	449
B	05 CLASSROOM SERVICE	109	269	21432	111	303	24293	111	303	24293	111
C	06 LIBRARY SERVICE	13	1206	1206	11	2660	11	2660	11	2660	11
B	07 LIBRARY RESOURCE	14	13	12033	14	30	14033	14	30	14033	14
B	08 AID TO VISUAL	13	30	46333	13	30	46333	13	30	46333	13
B	09 PHYSICAL EDUCATION	33	9	12880	12	9	12880	12	9	12880	12
D	10 LOUNGE	28	25107	33	28	25107	33	28	25107	33	25107
D	11 DINING	16	600	11656	16	600	11656	16	600	11656	16
E	12 CAMPUS	14	469	469	4	459	4	469	4	469	4
E	13 CAMPUS	4	4	4	4	4	4	4	4	4	4
E	14 REST ROOM	43	150	7377	43	150	7377	43	150	7377	43
E	15 CUSTODIAL	23	2615	23	2615	23	2615	23	2615	23	2615
E	16 PHYSICAL PLANT	107	15	24782	107	15	24782	107	15	24782	107
E	17 CAMPUS OPERATION	209	209	21590	209	21590	209	21590	209	21590	209
E	18 CAMPUS MAINTENANCE	1964	2	1964	2	1964	2	1964	2	1964	2
E	19 CAMPUS SERVICE	3	4	3	4	3	4	3	4	3	4
E	20 CAMPUS ACTIVE	3	3	3	3	3	3	3	3	3	3
TOTAL		909	5642	392450	-909	5717	392990	-909	5717	392990	-909
H	50 UNCOVERED AREAS	3	217	6.3	3	217	6.3	3	217	6.3	3
TOTAL		3	217	6.3	3	217	6.3	3	217	6.3	3
FACILITY	AREA	%	AREA	%	AREA	%	AREA	%	AREA	%	AREA
	IMP.		IMP.		IMP.		IMP.		IMP.		IMP.
A	TEACHING EDUC. RESOURCES	151,159	38.55	140,668	37.92	146,668	37.92	146,668	37.92	146,668	37.92
B	OFFICE	151,210	13.00	155,109	13.39	155,109	13.39	155,109	13.39	155,109	13.39
C	COLLEGE SERVICES	43,722	11.45	43,326	11.05	43,326	11.05	43,326	11.05	43,326	11.05
D		39,196	10.00	39,196	10.00	39,196	10.00	39,196	10.00	39,196	10.00
TOTAL	NASF	285,300	72.76	285,290	72.76	285,290	72.76	285,290	72.76	285,290	72.76
E	BUILDING SERVICE	106,800	27.24	106,800	27.24	106,800	27.24	106,800	27.24	106,800	27.24
TOTAL NET		392,100	100.00	392,090	100.00	392,090	100.00	392,090	100.00	392,090	100.00
F	RESIDENCES										
G	NON EDUCATIONAL	6.3	6.3	6.3	6.3	6.3	6.3	6.3	6.3	6.3	6.3
H	UNCOVERED (ACRES)	4,231	4,110	4,110	4,110	4,110	4,110	4,110	4,110	4,110	4,110

MULTIPLE YEAR CATEGORY ANALYSIS - CAMPUS SUMMARY

NOTE: ALL MEASUREMENTS ARE IN SQUARE METRES OR SQUARE FEET EXCEPT UNCOVERED AREA WHICH IS ACRES OR HECTARES

IMPERIAL.

COLLEGE GEORGE BROWN

CAMPUS 06 COLLEGE

FACILITY TYPE	TOTAL	1983 - 84			1984 - 85			1985 - 86			1986 - 87			1987 - 88			
		ROOMS	STAT IONS	AREA IMP													
A 01 CLASSROOM	43	1233	256.00	4.3	1233	256.00	4.3	1233	256.00	4.3	1233	256.00	4.3	1233	256.00	4.3	
A 02 LABORATORY	4	16	84.00	2.3	16	74.00	2.3	16	74.00	2.3	16	74.00	2.3	16	74.00	2.3	
A 03 SERVICE	30	86	80.03	3.0	86	80.03	3.0	86	80.03	3.0	86	80.03	3.0	86	80.03	3.0	
B 05 CLASSROOM SERVICE	4	1	28.7	4	1	28.7	4	1	28.7	4	1	28.7	4	1	28.7	4	
B 06 LAB SHOP SERVICE	4	1	45.4	4	1	45.4	4	1	45.4	4	1	45.4	4	1	45.4	4	
C 07 OFFICE SERVICE	8	2	28.87	8	2	28.87	8	2	28.87	8	2	28.87	8	2	28.87	8	
D 08 LIBRARY RESOURCE	2	36	11.10	2	36	11.10	2	36	11.10	2	36	11.10	2	36	11.10	2	
E 09 AUDIO VISUAL	6	12	31.96	6	12	31.96	6	12	31.96	6	12	31.96	6	12	31.96	6	
F 10 DRAWING	6	45	4.11	6	45	4.11	6	45	4.11	6	45	4.11	6	45	4.11	6	
G 14 HEALTH	5	250	4.06	5	250	4.06	5	250	4.06	5	250	4.06	5	250	4.06	5	
H 16 REST ROOM	18	77	20.08	18	77	20.08	18	77	20.08	18	77	20.08	18	77	20.08	18	
I 17 CUSTODIAL PLANT	13	1	76.46	13	1	76.46	13	1	76.46	13	1	76.46	13	1	76.46	13	
J 18 MECHANICAL PLANT	75	1	210.75	75	1	210.75	75	1	210.75	75	1	210.75	75	1	210.75	75	
K 20 GENERAL SERVICE	75	1	210.75	75	1	210.75	75	1	210.75	75	1	210.75	75	1	210.75	75	
L 21 LAUNDRY	3	1	119.3	3	1	119.3	3	1	119.3	3	1	119.3	3	1	119.3	3	
TOTAL	249	1840	83556	249													
H 50 UNCOVERED AREAS	1	-40	+3	-1													
TOTAL	1	40	+3	1													
		AREA IMP	X	AREA IMP	X	AREA IMP	X	AREA IMP	X	AREA IMP	X	AREA IMP	X	AREA IMP	X	AREA IMP	
A TEACHING	28+88.6	34+57.7	-	28+88.6	34+57.7	-	28+88.6	34+57.7	-	28+88.6	34+57.7	-	28+88.6	34+57.7	-	28+88.6	34+57.7
B EDUC. RESOURCES	3+185	3+81	-	3+185	3+81	-	3+185	3+81	-	3+185	3+81	-	3+185	3+81	-	3+185	3+81
C OFFICE SERVICES	10+290	12+32	-	10+290	12+32	-	10+290	12+32	-	10+290	12+32	-	10+290	12+32	-	10+290	12+32
D COLLEGE SERVICES	0+66	7+232	-	0+66	7+232	-	0+66	7+232	-	0+66	7+232	-	0+66	7+232	-	0+66	7+232
TOTAL NASH	49+591	59+35	-	49+591	59+35												
E BUILDING SERVICE	33+964	40+65	-	33+964	40+65	-	33+964	40+65	-	33+964	40+65	-	33+964	40+65	-	33+964	40+65
TOTAL NET	83+555	100+00	-	83+555	100+00												
F RESIDENCES	+3	+3	+3	+3	+3	+3	+3	+3	+3	+3	+3	+3	+3	+3	+3	+3	
G NON EDUCATIONAL	+3	+3	+3	+3	+3	+3	+3	+3	+3	+3	+3	+3	+3	+3	+3	+3	
H UNCOVERED (ACRES)	+3	+3	+3	+3	+3	+3	+3	+3	+3	+3	+3	+3	+3	+3	+3	+3	

MULTIPLE YEAR CATEGORY ANALYSIS - CAMPUS SUMMARY

NOTE: ALL MEASUREMENTS ARE IN SQUARE METRES OR SQUARE FEET EXCEPT UNCOVERED AREA WHICH IS ACRES OR HECTARES

COLLEGE: GEORGE BROWN

CAMPUS: 14 HEALTH SCIENCES

IMPERIAL

STATES

INCHES

FEET

METERS

CENTIMETERS

YARDS

MILES

KILOMETERS

ACRES

HECTARES

FACILITY TYPE	TOTAL	1983 - 84						1984 - 85						1985 - 86						1986 - 87						1987 - 88											
		ROOMS	AREA	STAT	STAT	ROOMS	AREA	STAT	STAT	ROOMS	AREA	STAT	STAT	ROOMS	AREA	STAT	STAT	ROOMS	AREA	STAT	STAT	ROOMS	AREA	STAT	STAT	ROOMS	AREA	STAT	STAT								
A	CLASSROOM	20	507	116	111	20	507	116	111	20	507	116	111	20	507	116	111	20	507	116	111	20	507	116	111	20	507	116	111								
A	LABORATORY	20	65	155	92	20	65	155	92	20	65	155	92	20	65	155	92	20	65	155	92	20	65	155	92	20	65	155	92	20	65						
C	OFFICE	32	58	4799	32	58	4799	32	58	4799	32	58	4799	32	58	4799	32	58	4799	32	58	4799	32	58	4799	32	58	4799	32	58	4799						
B	CLASSROOM SERVICE	10	10	2040	10	10	2040	10	10	2040	10	10	2040	10	10	2040	10	10	2040	10	10	2040	10	10	2040	10	10	2040	10	10	2040						
B	LIBRARY SERVICE	10	2	1855	10	2	1855	10	2	1855	10	2	1855	10	2	1855	10	2	1855	10	2	1855	10	2	1855	10	2	1855	10	2	1855						
O	LIBRARY RESOURCE	2	45	1252	2	47	1252	2	47	1252	2	47	1252	2	47	1252	2	47	1252	2	47	1252	2	47	1252	2	47	1252	2	47	1252						
O	LIBRARIAN	2	173	2621	2	173	2621	2	173	2621	2	173	2621	2	173	2621	2	173	2621	2	173	2621	2	173	2621	2	173	2621	2	173	2621						
O	DINING	6	2	130	2	130	2	130	2	130	2	130	2	130	2	130	2	130	2	130	2	130	2	130	2	130	2	130	2	130	2						
E	RESIDENTIAL	14	14	1107	14	14	1107	14	14	1107	14	14	1107	14	14	1107	14	14	1107	14	14	1107	14	14	1107	14	14	1107	14	14	1107						
E	RESIDENTIAL	6	6	1688	6	6	1688	6	6	1688	6	6	1688	6	6	1688	6	6	1688	6	6	1688	6	6	1688	6	6	1688	6	6	1688						
E	PHYSICAL PLANT	12	22	6985	12	22	6985	12	22	6985	12	22	6985	12	22	6985	12	22	6985	12	22	6985	12	22	6985	12	22	6985	12	22	6985						
E	CIRCULATION	31	31	6897	31	31	6897	31	31	6897	31	31	6897	31	31	6897	31	31	6897	31	31	6897	31	31	6897	31	31	6897	31	31	6897						
F	RESIDENCE	1	1	20946	1	1	20946	1	1	20946	1	1	20946	1	1	20946	1	1	20946	1	1	20946	1	1	20946	1	1	20946	1	1	20946						
TOTAL		150	661	58480	150	661	58480	150	661	58480	150	661	58480	150	661	58480	150	661	58480	150	661	58480	150	661	58480	150	661	58480	150	661	58480						
H	UNCOVERED AREAS	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1					
TOTAL		1	1	*3	1	*3	1	*3	1	*3	1	*3	1	*3	1	*3	1	*3	1	*3	1	*3	1	*3	1	*3	1	*3	1	*3	1	*3					
		AREA	%	AREA	X	AREA	X	AREA	X	AREA	X	AREA	X	AREA	X	AREA	X	AREA	X	AREA	X	AREA	X	AREA	X	AREA	X	AREA	X	AREA	X	AREA	X				
A	TEACHING	13,203	35.18	13,203	35.18	13,203	35.18	13,203	35.18	13,203	35.18	13,203	35.18	13,203	35.18	13,203	35.18	13,203	35.18	13,203	35.18	13,203	35.18	13,203	35.18	13,203	35.18	13,203	35.18	13,203	35.18	13,203	35.18				
B	EDUC. RESOURCES	3,594	9.58	3,594	9.58	3,594	9.58	3,594	9.58	3,594	9.58	3,594	9.58	3,594	9.58	3,594	9.58	3,594	9.58	3,594	9.58	3,594	9.58	3,594	9.58	3,594	9.58	3,594	9.58	3,594	9.58	3,594	9.58	3,594	9.58		
C	COLLEGE SERVICES	6,655	17.73	6,655	17.73	6,655	17.73	6,655	17.73	6,655	17.73	6,655	17.73	6,655	17.73	6,655	17.73	6,655	17.73	6,655	17.73	6,655	17.73	6,655	17.73	6,655	17.73	6,655	17.73	6,655	17.73	6,655	17.73	6,655	17.73		
O	TOTAL NSAF	3,003	8.00	3,003	8.00	3,003	8.00	3,003	8.00	3,003	8.00	3,003	8.00	3,003	8.00	3,003	8.00	3,003	8.00	3,003	8.00	3,003	8.00	3,003	8.00	3,003	8.00	3,003	8.00	3,003	8.00	3,003	8.00	3,003	8.00		
E	BUILDING SERVICE	11,077	29.51	11,077	29.51	11,077	29.51	11,077	29.51	11,077	29.51	11,077	29.51	11,077	29.51	11,077	29.51	11,077	29.51	11,077	29.51	11,077	29.51	11,077	29.51	11,077	29.51	11,077	29.51	11,077	29.51	11,077	29.51	11,077	29.51		
TOTAL NET		37,532	100.00	37,532	100.00	37,532	100.00	37,532	100.00	37,532	100.00	37,532	100.00	37,532	100.00	37,532	100.00	37,532	100.00	37,532	100.00	37,532	100.00	37,532	100.00	37,532	100.00	37,532	100.00	37,532	100.00	37,532	100.00				
F	RESIDENCES	20,946	-----	20,946	-----	20,946	-----	20,946	-----	20,946	-----	20,946	-----	20,946	-----	20,946	-----	20,946	-----	20,946	-----	20,946	-----	20,946	-----	20,946	-----	20,946	-----	20,946	-----	20,946	-----				
G	NON EDUCATIONAL	*3	-----	*3	-----	*3	-----	*3	-----	*3	-----	*3	-----	*3	-----	*3	-----	*3	-----	*3	-----	*3	-----	*3	-----	*3	-----	*3	-----	*3	-----	*3	-----				
H	UNCOVERED (ACRES)	*3	-----	*3	-----	*3	-----	*3	-----	*3	-----	*3	-----	*3	-----	*3	-----	*3	-----	*3	-----	*3	-----	*3	-----	*3	-----	*3	-----	*3	-----	*3	-----				
TEACHING STATIONS		572	-----	572	-----	572	-----	572	-----	572	-----	572	-----	572	-----	572	-----	572	-----	572	-----	572	-----	572	-----	572	-----	572	-----	572	-----	572	-----	572	-----	572	-----

PAGE
572

NOTES TO TABLE B-3

FACILITIES ANALYSIS

This report displays unit space availabilities per FTE students for the total College in 1984/85 and projections for the year 1985/86.

- The number of FTE's (all programs) was obtained from Table A-7 as per MYP guidelines. T.I.B.I. courses which do not normally use in-house facilities are excluded.
- The ratios of FTE to net available square feet were obtained by dividing the area in the specific category of space obtained from Table B-2 by the FTE's displayed for each year of the plan at the top of the report.

Adjusted for Strike

TABLE B-3a
FACILITIES ANALYSIS REPORT
COLLEGE TOTAL

	1984/85 Actual	1985/86 Budget
Number of FTE's (all programs) From Table A-7	10,103.6	11,262.2
<u>Available Square Feet per FTE</u>		
<u>Teaching Space</u>		
Classroom Space/FTE	15.8	14.2
Laboratory Space/FTE	17.2	15.4
Shop Space/FTE	20.7	18.5
<u>Total Teaching Space/FTE</u>	53.7	48.2
Educational Resources/FTE	13.7	12.3
Office Space/FTE	13.5	12.1
College Services/FTE	8.2	7.3
<u>Total Net Assignable Space/FTE</u>	89.1	79.9
Building Services/FTE	36.0	32.3
<u>Total Net Area/FTE</u>	125.1	112.2

Not Adjusted for Strike

TABLE B-3b

FACILITIES ANALYSIS REPORT

COLLEGE TOTAL

	1984/85 Actual	1985/86 Budget
Number of FTE's (all programs) From Table A-7	11,023.8	11,262.2
<u>Available Square Feet per FTE</u>		
<u>Teaching Space</u>		
Classroom Space/FTE	14.5	14.2
Laboratory Space/FTE	15.8	15.4
Shop Space/FTE	18.9	18.5
Total Teaching Space/FTE	49.2	48.2
Educational Resources/FTE	12.6	12.3
Office Space/FTE	12.4	12.1
College Services/FTE	7.5	7.3
Total Net Assignable Space/FTE	81.7	79.9
Building Services/FTE	33.0	32.3
Total Net Area/FTE	114.7	112.3

NOTES TO TABLE B-4

TEACHING ROOM USAGE — 1984/85 COLLEGE SUMMARY

This table reports the average utilization of teaching rooms for the total College during three separate weeks deemed to be representative of College teaching space usage.

The data are displayed in two time frames in the representative weeks.

- week-day usages: 6:00 to 18:00 hours Monday through Friday
- evening and weekend: 18:00 to 6:00 hours Monday through Friday
- 18:00 to 6:00 hours Friday to following Monday

The individual room hours for each period of Summer, Fall and Winter were acquired by a survey of room use during the weeks indicated in the Table. As a supplement to room hours, the campus staff who manage the room time-tables have also provided the distribution of room hours by student category (e.g. post-secondary, apprentice . . . etc.).

TABLE B-4
TEACHING ROOM USAGE
1984/85 COLLEGE SUMMARY

		Average Room Contact Hours Per Week		
		Summer	Fall	Winter
Week Chosen:		Week of May 28, 1984	Week of Oct. 8, 1984	Week of Feb. 11, 1985
Weekdays				
Classrooms	15.45	26.73		26.55
Laboratories	12.37	26.37	26.58	
Shops	17.12	25.01	25.57	
All Teaching Rooms	14.81	26.27	26.36	
Evenings and Weekends				
Classrooms	2.59	5.75		4.76
Laboratories	3.58	5.16		4.82
Shops	2.33	3.74		4.74
All Teaching Rooms	2.85	5.16	4.78	

appendix c

financial data

NOTES TO TABLES C-1, C-2 and C-3

COLLEGE REVENUE AND EXPENDITURES

All values displayed in these tables are in thousands of dollars rounded by line item to the nearest thousand.

The reported deficit for 1985/86 is based on budget information available in August, 1985. Adjustments to budget year data were made in November 1985 to reflect more closely the anticipated year end financial position.

INFORMATION SOURCES:

1984/85 (Actual) - Analysis of Operating Revenue (Schedule 1) March 31, 1985
- Summary of Expenditures by Cost Group (Financial Spread Sheet)

1985/86 (Budget) - Analysis of Operating Budget (Summary) July 31/85
- Expenditure Report by Section (Summary) August 31/85

Distribution of Computer Services Costs 1984-85 Budget (Memorandum) April 29, 1985

TABLE C-1
COLLEGE REVENUE/EXPENDITURE SUMMARY

	1984/85 Actual (\$'000)	1985/86 Budget (\$'000)
1. OPERATING FUND BALANCE (Beginning of Year)	2,764	4,567
2. REVENUE		
- Provincial Grant & Reimbursement	53,973	56,157
- Tuition Fees	6,833	6,930
- Ancillary Income	2,726	2,942
- All Other Sources of Funds	7,370	9,672
TOTAL COLLEGE REVENUE	70,903	75,702
3. EXPENDITURE		
- Total Program Cost	64,084	72,157
- Fixed Assets	2,675	1,797
- Gross Ancillary Expenditure	2,341	2,663
TOTAL COLLEGE EXPENDITURE	69,100	76,617
4. SURPLUS (DEFICIT) FOR THE YEAR	1,803	(915)
5. YEAR END OPERATING FUND BALANCE		
Unappropriated	4,567	3,152
Appropriated	0	500
TOTAL	4,567	3,652

Note: All values rounded to nearest thousand dollars.

TABLE C-2
COLLEGE REVENUE SUMMARY

Page 1 of 2

		1984/85 Actual (\$'000)	1985/86 Budget (\$'000)
1.	GRANT PROGRAMS		
	- Formula Operating Grant		
	SUB-TOTAL	<u>30,766</u>	<u>33,432</u>
	- Tuition	6,791	6,861
	- Add-Ons	1,061	1,064
	- Sale of Course Product/Service		
	SUB TOTAL	<u>7,852</u>	<u>7,924</u>
	GRANT PROGRAMS -- TOTAL REVENUE	<u>38,618</u>	<u>41,356</u>
2.	OTHER PART-TIME		
	- Tuition	43	69
	- Sale of Course Product/Service		
	OTHER PART-TIME -- TOTAL REVENUE	<u>43</u>	<u>69</u>
3.	DAY RATE PROGRAMS		
	AT-NTA		
	- Per Diem Funding		
	- Adjustments		
	- Add-Ons - Premise Rental		
	- Equipment Rental		
	- Sale of Course Product/Service		
	AT-NTA -- TOTAL REVENUE	<u>14,048</u>	<u>14,670</u>
	Apprentice		
	- Per Diem Grant		
	- Adjustments		
	- Add-Ons - Premise Rental		
	- Equipment Rental		
	- Sale of Course Product/Service		
	APPRENTICE -- TOTAL REVENUE	<u>5,707</u>	<u>4,758</u>
	DAY RATE PROGRAMS -- TOTAL REVENUE	<u>5,707</u>	<u>4,758</u>
		<u>19,755</u>	<u>19,428</u>

TABLE C-2
COLLEGE REVENUE SUMMARY

Page 2 of 2

		1984/85 Actual (\$'000)	1985/86 Budget (\$'000)
4.	TIBI AND CMITP		
	TIBI		
	- Provincial Grant	1,913	1,764
	- Adjustments	47	130
	- Non-Grant Income	1,960	1,594
	TIBI -- TOTAL REVENUE	<u>196</u>	<u>187</u>
	CMITP		
	- CMITP Grant	196	187
	- Adjustments	196	187
	CMITP -- TOTAL REVENUE	<u>196</u>	<u>187</u>
	TIBI AND CMITP -- TOTAL REVENUE	<u>2,082</u>	<u>2,082</u>
5.	SPECIAL PROJECTS		
	- Special Projects Revenue	3,151	4,113
	- Employer Sponsored Training		
	- Tuition		
	- Sale of Course Product/Service	3,151	4,113
	SPECIAL PROJECTS -- TOTAL REVENUE	<u>3,151</u>	<u>4,113</u>
6.	OTHER REVENUE		
	- Investment Income	863	700
	- Contracted Educational Services	1,046	275
	- Computer Revenue		
	- Premise Rental Revenue	150	117
	- OCAP Admin. and Stipends	1,512	2,173
	- Miscellaneous	601	2,165
	OTHER REVENUE -- TOTAL	<u>4,172</u>	<u>5,429</u>
7.	GROSS ANCILLARY INCOME		
8.	GRANT IN LIEU OF MUNICIPAL TAXES		
9.	SUMMARY		
	TOTAL COLLEGE REVENUE	70,903	75,702
	COLLEGE REVENUE (Excluding Ancillary)	68,177	72,760

TABLE C-3
COLLEGE EXPENDITURE SUMMARY

Page 1 of 3

	1984/85 Actual (\$'000)	1985/86 Budget (\$'000)
1. GRANT PROGRAMS		
Full-Time Approved Post-Secondary		
- Academic	19,482	22,873
- Administration	2,764	2,539
- Plant and Property	3,107	3,546
- Student Services	2,484	2,606
- Educational Resources	1,115	1,210
FTPS PROGRAM OPERATING COSTS	<u>28,952</u>	<u>32,773</u>
Part-Time Funded		
- Academic	1,585	1,853
- Administration	388	323
- Plant and Property	435	497
- Student Services	348	365
- Educational Resources	156	170
PTPS PROGRAM OPERATING COSTS	<u>2,913</u>	<u>3,208</u>
Tuition Short		
- Academic	4,071	4,789
- Administration	403	336
- Plant and Property	490	517
- Student Services	362	380
- Educational Resources	163	176
TUITION SHORT PROGRAM OPERATING COSTS	<u>5,488</u>	<u>6,198</u>
OTHER PART-TIME		
- Academic	1,281	1,507
- Administration	265	221
- Plant and Property	338	340
- Student Services	238	250
- Educational Resources	107	116
OTHER PART-TIME PROGRAM OPERATING COSTS	<u>2,229</u>	<u>2,434</u>
TOTAL GRANT PROGRAMS AND OTHER PART-TIME OPERATING COSTS	<u>39,582</u>	<u>44,613</u>

TABLE C-3
COLLEGE EXPENDITURE SUMMARY

Page 2 of 3

	1984/85 Actual (\$'000)	1985/86 Budget (\$'000)
3. DAY RATE PROGRAMS		
Adult Training - NTA		
- Academic	8,253	9,743
- Administration	841	702
- Plant and Property	1,016	1,080
- Student Services	756	793
- Educational Resources	339	368
AT-NTA PROGRAM OPERATING COSTS	<u>11,106</u>	<u>12,685</u>
Apprentice		
- Academic	3,972	4,665
- Administration	342	285
- Plant and Property	38	438
- Student Services	307	322
- Educational Resources	138	150
APPRENTICE PROGRAM OPERATING COSTS	<u>5,139</u>	<u>5,860</u>
TOTAL DAY RATE PROGRAMS	<u>16,346</u>	<u>18,546</u>
OPERATING COSTS		
4. TIBI AND CMITP		
TIBI		
- Academic	1,696	2,002
- Administration	108	90
- Plant and Property	14	
- Student Services		
- Educational Resources		
TIBI PROGRAM OPERATING COSTS	<u>1,817</u>	<u>2,092</u>
CMITP		
- Academic	105	25
- Administration		
- Plant and Property		
- Student Services		
- Educational Resources		
CMITP PROGRAM OPERATING COSTS	<u>105</u>	<u>25</u>
TOTAL TIBI AND CMITP OPERATING COSTS	<u>1,923</u>	<u>2,118</u>

TABLE C-3
COLLEGE EXPENDITURE SUMMARY

Page 3 of 3

		1984/85 Actual (\$'000)	1985/86 Budget (\$'000)
5.	SPECIAL PROJECTS		
	- Academic	3,546	4,175
	- Administration	1,323	1,099
	- Plant and Property	120	124
	- Student Services	87	91
	- Educational Resources	39	42
	TOTAL SPECIAL	5,115	5,532
	PROGRAM OPERATING COSTS		
	TOTAL PROGRAM OPERATING COSTS	62,966	70,809
	(Sum of Items 1 - 5)		
6.	MUNICIPAL TAX - PER CAPITA	282	285
7.	N/S PREMISE & EQUIPMENT RENTAL		
	TOTAL PROGRAM COST	836	1,063
8.	FIXED ASSETS	64,084	72,157
9.	GROSS ANCILLARY EXPENDITURE	2,675	1,797
	TOTAL COLLEGE EXPENDITURE	2,341	2,663
		69,100	76,617

appendix d

operational ratios

TEACHING CONTACT HOURS

Data displayed in this table should be treated with **caution**. Arbitrary assumptions made in the distribution of unallocated teaching contact hours may have introduced bias to subcategory totals within the Full-Time Post-Secondary block.

The lack of information related to the variability of the SCH/TCH Ratios limits the use of this data for cross colleges comparisons. Clearly, any conclusion drawn by comparing similar data from the other community colleges is subject to significant error without the added knowledge of dispersion values.

This Table does not contain hours for "Special Educational Projects" which are reported in Table A-8.

INFORMATION SOURCES

Full-Time Teaching Contact Hours

- Attendance Summary Report reconciled with Salary Registers - April 1, 1984 to March 31, 1985
(Personnel Dept.)

Part-Time and Extension Teaching Contact Hours

- Attendance Summary Report - EIS, April 1, 1984 to March 31, 1985
- Continuing Education - TCH Summary, July 17, 1984

Student Contact Hours

- Table A-4, Full-Time Post-Secondary Student Contact Hours
- Table A-5, Part-Time Student Contact Hours
- Table A-6, Industrial Training Programs

Adjusted for StrikeTABLE X-1
TEACHING CONTACT HOURS

		1984/85			1985/86		
		Total Student Contact Hours	Total Teaching Contact Hours	SCH/TCH Ratios	Total Student Contact Hours	Total Teaching Contact Hours	SCH/TCH Ratios
Full-Time Post-Secondary	Applied Arts	1,298,405	46,384	27.9	1,608,433	58,280	27.6
	Business	1,315,170	47,230	27.8	1,463,070	55,420	26.4
	Technology	1,040,885	56,744	18.3	1,195,690	66,430	18.0
	Nursing	765,224	54,658	14.0	881,588	62,970	14.0
	Health (Other)	340,916	16,130	21.1	395,378	18,830	21.0
	Sub-Total FTPS	4,760,600	221,146	21.5	5,584,129	261,930	21.2
Adult Training (Full-Time)		3,712,592	166,018	22.4	3,911,802	170,080	23.0
Apprenticeship	Full-Time (Block Release)	738,372	48,314	15.3	739,038	48,940	15.1
	Other	26,922	1,453	18.5	12,384	830	15.0
Part-Time (Including P.T., Adult Training and TBI I)		1,114,026	50,212	22.2	1,209,944	54,020	22.4
Total (Excluding GIT and Special Projects)		10,352,912	487,143	21.3	11,417,297	535,800	21.3
TOTAL		10,352,912	487,143	21.3	11,417,297	535,800	21.3

NOTES TO TABLE X-2

AVERAGE PROGRAM HOURS

These figures represent the average (arithmetic mean) duration of full-time post-secondary programs by category as defined by the Ministry of Colleges and Universities. Program duration for Diploma Nursing and Post-Diploma Nursing are reported independently due to the large variance in program length.

INFORMATION SOURCES

Program/Course data base - Route 84.

TABLE X-2
AVERAGE PROGRAM HOURS

		1984/85		1985/86	
		Average Annual Program Duration/Wks.	Average Weekly Program Hours	Average Annual Program Duration/Wks.	Average Weekly Program Hours
Full-Time Post-Secondary	Applied Arts ¹	33	29	33	29
	Business	34	24	34	24
	Technology ²	35	26	35	26
	Nursing	D=41 PD=11 ⁴	D=28 PD=26	D=41 PD=11	D=28 PD=26
	Health (Other) ³	35	28	35	28
	FTPS PROGRAM AVERAGE	34	27	34	27

Footnotes:

1. There is one tri-semester program in this category.
2. There are four tri-semester programs in this category.
3. There is one tri-semester program in this category.
4. Average program duration per semester only. There may be two to six intakes per year. Number of intakes varies from program to program and year to year.

D = Diploma Nursing Program
PD = Post-Diploma Nursing Programs

NOTES TO TABLE D-1

FULL-TIME STAFF

The full-time staff reported in this table represent the actual (1984/85) inventory of staff recorded in November 1984 and approved complement for 1985/86. The distribution of teaching staff between Group 1 and Group 2 is based on a full-time equivalent formula. The ratio of annual teaching hours by student type (e.g. post-secondary, apprentice) was applied to the inventory of full-time staff. This was necessitated because of changes in teaching assignments (schedules) with new student intakes occurring throughout the academic year.

INFORMATION SOURCES

- Academic Attendance Report Summaries (Personnel Department)
- Staff Complement, October 85

TABLE D-I
FULL-TIME STAFF

		1984/85 Actual	1985/86 Budget
TEACHING STAFF	Group 1 (Academic Post-Secondary)	307	305
	Group 2 (Excluding Nursing)	284	280
	Nursing	73	73
	Counsellors	10	13
	Librarians	4	4
Total		678	675
Support Staff		420	443
Administration		121	125*
Other (Excluded Support)		24	24
Total	College Full-Time Staff	1,243	1,267**

Note: Report excludes 21 non-active staff (LTD) and 7 staff associated with ACAATO and OHI

* Includes 9 staff with faculty contracts

** Budget complement as of October 1985

Table D-2
Financial Indices
College Summary

All displayed values, except 'Average Annual Salary' were computed from data generated for Tables A-7, A-8, X-1, X-2, D-1 and C-3. The average faculty salary figure for 1984-85 represents salary status as of September 1/84. Ratios displayed in column 1984/85 reflect decreased activity due to the faculty strike during fall, 1984.

Information Sources:

Program Operating Cost and Total Expenditures

- College Expenditure Summary (O.C.I.S. Financial System, Report Set No: 2848 - FS011A-85.12.09)

Teaching Contact Hours (TCH)

- G.B.C. Personnel Department (E.I.S.) Attendance System, July 1985

Staff Salaries and Benefits

- O.C.I.S. Financial Model Set No: 2847 (Report FS011A, 85.12.09)

TABLE D-2
FINANCIAL INDICES
COLLEGE SUMMARY

		1984/85 Actual	1985/86 Budget
Total Program Operating Cost*	(\$000)	57,746	65,252
Total College Expenditures	(\$000)	69,100	76,617
Total Program Operating Cost per SCH*		5.58	5.72
Total College Expenditures per SCH		6.67	6.71
Total Program Operating Cost per TCH*		118.54	121.87
Total College Expenditures per TCH		141.85	142.99
- Teaching Staff Salaries	(\$000)	27,799	32,578
- Teaching Staff Benefits	(\$000)	2,538	3,205
Total Teaching Staff Salaries & Benefits	(\$000)	30,337	35,873
- Full-time Teaching Staff Salaries	(\$000)	24,256	28,936
- Full-time Teaching Staff Benefits	(\$000)	2,436	3,077
Total Salaries & Benefits of - Full-time Teaching Staff	(\$000)	26,692	32,013
- Non-Teaching Staff Salaries	(\$000)	17,778	20,483
- Non-Teaching Staff Benefits	(\$000)	2,098	2,324
Total Salaries & Benefits of Non-Teaching Staff	(\$000)	19,876	22,807
- College Salaries	(\$000)	45,577	53,062
- College Benefits	(\$000)	4,637	5,529
Total College Salaries and Benefits	(\$000)	50,214	58,591
Average Annual Salary of Full-time Teaching Staff		40,535	43,778

* Excluding GIT and Special Projects

TABLE D-2 (Cont'd.)

FINANCIAL INDICES

COLLEGE SUMMARY

	1984/85 Actual	1985/86 Budget
Total Program Operating Cost per FTE Student*	5,715.39	5,793.90
Total College Expenditures per FTE Student	6,839.15	6,803.02
- Teaching Staff Salaries per FTE Student	2,751.45	2,892.70
- Teaching Staff Benefits per FTE Student	251.18	284.60
Total Teaching Staff Salaries and Benefits per FTE Student	3,002.63	3,177.30
Academic Cost Percentage of Total Program Operating Cost*	69	72
Administration Cost Percentage*	9	7
Plant Cost Percentage*	11	11
Student Services Cost Percentage*	8	7
Educational Resources Percentage*	3	3
	100%	100%
Teaching Staff Salaries and Benefits Percentage*	52.5	54.9
Non-Teaching Staff Salaries and Benefits Percentage*	34.5	34.9
All Other Resource Cost Percentage* (of Total Program Operating Cost)	13.0	10.2
	100%	100%

* Excluding GIT and Special Projects

PHYSICAL PLANT OPERATING COST SUMMARY

This table displays expenditure related to the entire activity managed by the Physical Resources department which includes caretaking, maintenance, engineering, security, communications (switchboard and mailroom) and transportation. Capital expenditures are excluded. Per-Capita taxation was adjusted out of plant expenditure.

The reader is cautioned in using Cost per SCH ratios for comparative purposes. This ratio is very sensitive to the wide variance in type of programmes offered by a specific college.

INFORMATION SOURCES

- Audited Financial Statements, March 31, 1985 - Schedule 8
- Student Contact Hour Model - SIM #85-33
- OCIS Space System - College Summary

appendix e

program evaluation

NOTES TO TABLE E-1

There were 189 programmes examined during 1984 using the PAC-experimental technique. This technique, consisting of a two phase process, identified programmes which displayed significant variance from standards selected for quality assurance. The next cycle for evaluating using the experimental techniques is scheduled for fall 1985.

PAC-EXPERIMENTAL

A screening process - examines all programmes for their demand, economic viability, effectiveness, and community impact. These four attributes are measured by comparing 10 management ratios with preselected threshold values.

HEALTH SCIENCES & COMMUNITY SERVICES - EXPERIMENTAL

The Health Sciences Division developed an evaluation process based on qualitative techniques. An evaluation team under the guidance of Programme Advisory Committees conducts a two day detailed and informative survey of students in specific programmes, faculty, graduates and, where applicable, the employers of graduates. Data from the survey is assembled into a report which is forwarded, through the Dean of the Division, to the President. The process is currently in a testing phase.

TABLE E-1

PROGRAMS EVALUATED IN 1983/84

PROGRAM AREA	PROGRAM QUAN TYPE	DURATION	LOCATION	METHODOLOGY (SEE WRITTEN) DESCRIPTIONS	OBSERVATION
ACADEMIC STUDIES (including performing arts)	4 FTPS 2* ATSP	2-4 sem 12-36 weeks	Casa Loma & St James & College St.	Exp. - Phase I	2 Programmes require Phase II evaluation
ARCHITECTURAL TECH.	14 FTPS 13 ATSP 11 APPR	4-6 sem. 20-40 weeks 7-10 weeks	Casa Loma	Exp. - Phase I	2 Programmes require Phase II evaluation 2 Programmes in Implementation phase
BUSINESS	4* FTPS 4* ATSP	2-6 sem. 8-20 weeks	St James	Exp. - Phase I	1 Programme requires Phase II evaluation
COMMUNITY SERVICES	7 FTPS 6 ATSP	4-6 sem. -16 weeks	Nightingale & Kensington	Exp. - Phase I	1 Programme in Implementation phase
ELECTRO-MECHANICAL	12 FTPS 16* ATSP 11* APPR	4-6 sem. 8-80 weeks 7-18 weeks	Casa Loma & St James	Exp. - Phase I	3 Programmes require Phase II evaluation 2 Programmes in Implementation phase

* Related options grouped into single programmes for Phase I only.

TABLE E-1 (Cont'd.)

PROGRAMS EVALUATED IN 1983/84

PROGRAM AREA	PROGRAM QUAN TYPE	DURATION	LOCATION	METHODOLOGY (SEE WRITTEN) DESCRIPTIONS	OBSERVATION
FASHION	7 FTPS	4-6 sem	Casa Loma & Kensington & St James		
	6 ATSP	8-40 weeks		Exp. - Phase I	1 Programme requires Phase II evaluation
	3* APPR	8-24 weeks			
GRAPHIC ARTS	3 FTPS	4-6 sem.	St James	Exp. - Phase I	2 Programmes require Phase II evaluation
	5 ATSP	40 weeks			
HEALTH SERVICES	14 FTPS	2-6 sem.	Casa Loma & Nightingale & St James	Exp. - Phase I	2 Programmes require Phase II evaluation 2 Programmes in implementation phase
HOSPITALITY	4 FTPS	4 sem.	Kensington	Exp. - Phase I	2 Programmes require Phase II evaluation
	9* ATSP	8-40 weeks			
INDUSTRIAL TRAINING	3 APPR	5-18 weeks			
	2 ATSP	3&4 weeks	St James (Cherry St.)	Exp. - Phase I	2 Programmes require Phase II evaluation

* Related options grouped into single programmes for Phase I only.

NOTES TO TABLE E-2

PROGRAM CHANGES

This Table identifies new programs, started or proposed, for the period 1985/86 to 1986/87. Major modifications to existing programs are also included.

INFORMATION SOURCES

All data contained in this Table were acquired from records maintained by the Registrar's Office and the Office of the Vice-President 'Academic'.

TABLE E-2
PROGRAM CHANGES

(Full-Time Post-Secondary)

Program Title	Type (and division - P.S. only)	Duration	Started or Proposed	New Programs			Projected FTE Enrolments	Projected Graduates
				1985/86	1986/87	1985/86		
Graphic Sign Design and Production	Post-Secondary, Applied Arts	2 years 4 semesters	Approved, starting September 1985	50	50	--	25	
Business Administration - Small Business Management	Post-Secondary, Business	3 years 6 semesters co-operative program	Approved, starting September 1985 (four 16-week in-college semesters, two 16-week co-op work semesters)	30	60	--	--	
Gemmology	Post-Secondary, Technology	1 year 2 semesters	Approved, starting September 1985	24	24	--	20	
Architectural Technology*	Post-Secondary, Technology	3 years 6 semesters	Approved, starting September 1985	48	48	20 (1982 class) 20 (1983 class)		

* Graduates of existing two year Air-Conditioning, Refrigeration Engineering Technician Program may enter into the third year of this new program.

TABLE E-2 (CONTD.)

PROGRAM CHANGES
(Full-Time Post-Secondary)

Program Title	Type (and division - P.S. only)	Duration	Started or Proposed	New Programs			Projected Graduates
				1985/86	1986/87	1985/86	
Chemical Technician Coatings	Post-Secondary, Technology	2 years 4 semesters	Approved, starting September 1985	25	25	--	20
Mould Making Technician	Post-Secondary, Technology	2 years 68 weeks	Approved, starting September 1985	25	50	--	20
Welding Technician	Post-Secondary, Technology	2 years 4 semesters	Approved, starting September 1985	20	40	--	18
Women in Advanced Metal Working	Adult Training Post-Secondary, Technology	1 year 2 semesters	Proposed to CEJC	22	22	20	20
Quartz Watch Servicing	Post-Secondary, Technology	1 year 2 semesters	Proposed, awaiting approval to commence September 1985	10	10	8	8

TABLE E-2

PROGRAM CHANGES

(Full-Time Post-Secondary)

Major Modifications to Existing Programs

Program Title	Type (and division - P.S. only)	Duration	Nature of Change
Child Care Worker	Post-Secondary, Applied Arts	3 years 6 semesters	Program lengthened from 2 years to 3 years. Approved, starting September 1985.
Human Services Counsellor	Post-Secondary, Applied Arts	2 years 4 semesters	Program code and title change. Program known as API03 Addiction Counsellor. The new program will provide the student a wider scope of training. Approved, starting September 1985.
Redirection Through Education	Post-Secondary, Applied Arts	20 weeks	Proposed name change from Rehabilitation Through Education. Program duration was changed from 12 weeks to 20 weeks. Approved, effective July 1985.
Chef Training Pre-Employment	Post-Secondary, Applied Arts	1 year 2 semesters	Academic admission requirement changed from Grade 10 to Grade 12. Approved, August 1984.
Dance Performance Preparation	Post-Secondary, Applied Arts	1 year 3 semesters (38 weeks)	Level 1 of the proposed two one-year dance certificate courses; a change from existing two-year dance diploma program. Students develop skills and techniques as a basis for further study in other dance forms. Waiting approval to commence September 1985.

TABLE E-2 (CONT'D.)

PROGRAM CHANGES

(Full-Time Post-Secondary)

Major Modifications to Existing Programs

Program Title	Type (and division - P.S. only)	Duration	Nature of Change
Registered Nurse - Operating Room	Post-Diploma, Health	16 weeks	Changed from 19 weeks to 16 weeks. Approved, April 1985.
Registered Nurse - Critical Care	Post-Diploma, Health	16 weeks	Changed from 19 weeks to 16 weeks. Approved, effective September 1985.

